

Agency Summary
Office of the Inspector General (AD0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	\$6,933,423	\$7,292,247	\$5,298	\$0	\$0	\$7,297,545	\$5,298
Non Personal Services	\$3,263,019	\$3,032,195	(\$5,298)	\$0	\$33,207	\$3,060,104	\$27,909
Local Fund	\$10,196,442	\$10,324,442	\$0	\$0	\$33,207	\$10,357,649	\$33,207
Personal Services	\$889,337	\$889,337	\$3,751	\$0	\$0	\$893,088	\$3,751
Non Personal Services	\$375,663	\$375,663	(\$21,397)	\$0	\$7,563	\$361,829	(\$13,834)
Federal Grant	\$1,265,000	\$1,265,000	(\$17,646)	\$0	\$7,563	\$1,254,917	(\$10,083)
Total for PS	\$7,822,760	\$8,181,584	\$9,049	\$0	\$0	\$8,190,633	\$9,049
Total for NPS	\$3,638,682	\$3,407,858	(\$26,695)	\$0	\$40,770	\$3,421,933	\$14,075
Gross Total	\$11,461,442	\$11,589,442	(\$17,646)	\$0	\$40,770	\$11,612,566	\$23,124
FULL TIME EQUIVALENTS							
Local Fund	92.00	92.00	0.00	0.00	0.00	92.00	0.00
Federal Grant	16.00	16.00	0.00	0.00	0.00	16.00	0.00
TOTAL	108.00	108.00	0.00	0.00	0.00	108.00	0.00

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Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$11,612,566 for the Office of the Inspector General in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:

The agency's budget was increased by \$33,207 in Local funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

The agency's budget was increased by \$7,563 in Federal funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

Note: For the FY 2004 budget development process, this agency was given an expenditure target of \$10,324,442 instead of being held to the FY 2003 requested budget for Local funds. The agency's submission reflected the target.

The agency requested an overall budget of \$11,589,442 for FY 2004 that includes \$10,324,442 for Local funds and \$1,265,000 for Federal funds. This is a net increase of \$128,000 over the FY 2003 proposed budget of \$11,461,442. The Local budget request reflects an increase of \$358,824 in personal services to support step increases and fringe benefits associated with the FY 2003 District-wide salary adjustments, partially offset by a decrease of \$230,824 in other services based on prior year actuals and anticipated costs for FY 2004.

OBP recommends an amount of \$10,324,442 for Local funds, which is the same as the agency's request. Of the amount recommended, personal services is \$7,297,545 and nonpersonal services is \$3,026,897.

For Federal funds, OBP recommends \$1,247,354, which is a decrease of \$17,646, or 1.4 percent, from the agency's request. The Federal amount was lowered to align with the grants received for FY 2004. Of the amount recommended, personal services is \$893,088 and nonpersonal services is \$354,266.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type, IDCR, and/or Federal grant requests.

The FY 2004 FTE position count for the agency remains at the FY 2003 level of 108 FTEs.

OBP Scrub:

LOCAL

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Office of the Inspector General (AD0)

- An increase of \$5,298 for salaries to align personnel costs with Schedule A.
- An increase of \$34,701 for other services based on prior year actuals and anticipated requirements for FY 2004.
- A decrease of \$32,824 to reconcile fixed costs with OFRM estimates.
- A decrease of \$7,175 for equipment and rentals due to a reduced need for equipment.

FEDERAL

- An increase of \$3,751 for salaries to align personnel costs with Schedule A.
- A net decrease of \$32,878 for other services, supplies, subsidies, and equipment based on prior year actuals and anticipated requirements for FY 2004.
- An increase of \$11,481 to reconcile fixed costs with OFRM estimates.

Baseline and Adjustments Agency by Fund and Object Class

AD0 OFFICE OF THE INSPECTOR GENERAL

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)		(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011	Regular Pay - Cont Full Time	6,125,204	6,329,528	5,298	0	0	6,334,826	0	0	0	6,334,826	209,622
0014	Fringe Benefits - Curr Personnel	808,219	962,719	0	0	0	962,719	0	0	0	962,719	154,500
	Total: Personal Services	6,933,423	7,292,247	5,298	0	0	7,297,545	0	0	0	7,297,545	364,122
0020	Supplies And Materials	53,000	53,000	0	0	0	53,000	0	0	0	53,000	0
0031	Telephone, Telegraph, Telegram, Etc	114,300	114,300	-44,729	0	27,366	96,937	0	0	0	96,937	-17,363
0032	Rentals - Land And Structures	721,606	721,606	9,578	0	5,738	736,922	0	0	0	736,922	15,316
0034	Security Services	9,836	9,836	0	0	104	9,940	0	0	0	9,940	104
0040	Other Services And Charges	2,356,602	2,125,778	37,028	0	0	2,162,806	0	0	0	2,162,806	-193,796
0070	Equipment & Equipment Rental	7,675	7,675	-7,175	0	0	500	0	0	0	500	-7,175
	Total: Non Personal Services	3,263,019	3,032,195	-5,298	0	33,207	3,060,104	0	0	0	3,060,104	-202,915
Fund Total	0100 Local Fund	10,196,442	10,324,442	0	0	33,207	10,357,649	0	0	0	10,357,649	161,207

Baseline and Adjustments Agency by Fund and Object Class

AD0 OFFICE OF THE INSPECTOR GENERAL

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	773,419	773,419	3,177	0	0	776,596	0	0	0	776,596	3,177
0014 Fringe Benefits - Curr Personnel	115,918	115,918	574	0	0	116,492	0	0	0	116,492	574
Total: Personal Services	889,337	889,337	3,751	0	0	893,088	0	0	0	893,088	3,751
0020 Supplies And Materials	12,000	12,000	604	0	0	12,604	0	0	0	12,604	604
0031 Telephone, Telegraph, Telegram, Etc	16,500	16,500	825	0	6,815	24,140	0	0	0	24,140	7,640
0032 Rentals - Land And Structures	82,500	82,500	4,125	0	680	87,305	0	0	0	87,305	4,805
0034 Security Services	0	0	6,531	0	69	6,600	0	0	0	6,600	6,600
0040 Other Services And Charges	154,268	154,268	-27,395	0	0	126,873	0	0	0	126,873	-27,395
0050 Subsidies And Transfers	88,870	88,870	438	0	0	89,308	0	0	0	89,308	438
0070 Equipment & Equipment Rental	21,525	21,525	-6,525	0	0	15,000	0	0	0	15,000	-6,525
Total: Non Personal Services	375,663	375,663	-21,397	0	7,563	361,829	0	0	0	361,829	-13,834
Fund Total 0200 Federal Grant	1,265,000	1,265,000	-17,646	0	7,563	1,254,917	0	0	0	1,254,917	-10,083
Total for AD0 Office of the Inspector Gene	11,461,442	11,589,442	-17,646	0	40,770	11,612,566	0	0	0	11,612,566	151,124

Baseline and Adjustments Agency by Control Center, and Object Class

AD0 OFFICE OF THE INSPECTOR GENERAL

Control Center 1000 GOVERNMENT SUPPORT

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) J-A Change from FY 03
0011 Regular Pay - Cont Full Time	6,898,623	7,102,947	8,475	0	0	7,111,422	0	0	0	7,111,422	212,799
0014 Fringe Benefits - Curr Personnel	924,137	1,078,637	574	0	0	1,079,211	0	0	0	1,079,211	155,074
Total: Personal Services	7,822,760	8,181,584	9,049	0	0	8,190,633	0	0	0	8,190,633	367,873
0020 Supplies And Materials	65,000	65,000	604	0	0	65,604	0	0	0	65,604	604
0031 Telephone, Telegraph, Telegram, Etc	130,800	130,800	-43,904	0	34,181	121,077	0	0	0	121,077	-9,724
0032 Rentals - Land And Structures	804,106	804,106	13,703	0	6,418	824,227	0	0	0	824,227	20,121
0034 Security Services	9,836	9,836	6,531	0	172	16,539	0	0	0	16,539	6,703
0040 Other Services And Charges	2,510,870	2,280,046	9,633	0	0	2,289,679	0	0	0	2,289,679	-221,191
0050 Subsidies And Transfers	88,870	88,870	438	0	0	89,308	0	0	0	89,308	438
0070 Equipment & Equipment Rental	29,200	29,200	-13,700	0	0	15,500	0	0	0	15,500	-13,700
Total: Non Personal Services	3,638,662	3,407,858	-26,695	0	40,770	3,421,933	0	0	0	3,421,933	-216,749
Control Center 1000 GOVERNMENT SUPPO	11,461,442	11,589,442	-17,646	0	40,770	11,612,566	0	0	0	11,612,566	151,124
Total Office of the Inspector General	11,461,442	11,589,442	-17,646	0	40,770	11,612,566	0	0	0	11,612,566	151,124